

Recreation and Parks Program Area

Description:

The Recreation and Parks Program Area contains projects which focus on maintaining and improving the quality, attractiveness, and usability of the City's "greeninfrastructure" of parks, open spaces, forest areas, and rights-of-way. Projects also provide for maintenance and improvement of active park areas, such as ballfields, playground equipment, hard surface courts, pathways, bikeways, and pedestrian bridges. Projects that focus on preservation and enhancement of the City's historic assets within the public park system are included. A Master Plan project for maintenance and improvements to each major City building facility is updated each year. Omnibus facility maintenance/improvement projects ensure that all 40 municipal buildings are maintained at quality standards.

This program area also contains projects that provide new parks and facilities and additional parkland that address the expressed needs and desires of citizens, as identified through the *Imagine Rockville* process, the City's Master Plan, and ongoing surveys. New parks and facilities are planned in established neighborhoods and in growth areas to provide fresh opportunities for citizens to enjoy nature and participate in quality leisure-time.

Goal:

To preserve, protect, and enhance the environment within the City's public park system and to promote wholesome and stimulating leisure time opportunities, which foster the enrichment of individual and family experiences.

Objectives:

- To ensure well-planned, functionally designed, and safe parks, open spaces, forest areas, and facilities, which meet the present and future leisure-time needs of all Rockville citizens. (*Creative Growth Management, Neighborhood Revitalization and Code Enforcement, Town Center*)
- To ensure that the City's parks and facilities are designed and consistently maintained at high standards. (*Neighborhood Revitalization and Code Enforcement*)
- To foster the protection and enhancement of the City's environment and natural resources.
- To provide accessible special service facilities, including the senior center, the golf course, swim center, nature center, and community recreation centers, which offer opportunities for desirable leisure-time activities. (*Neighborhood Revitalization and Code Enforcement*)
- To foster the preservation and enhancement of historical resources located within the public park system.
- To acquire additional park land, particularly forested and/or environmentally sensitive parcels, adjacent to existing City parks. (*Creative Growth Management, Neighborhood Revitalization and Code Enforcement*)
- To beautify the City's neighborhoods, rights-of-way, facility grounds, parks, and business/commercial areas with flowers and quality landscaping. (*Neighborhood Revitalization and Code Enforcement*)
- To provide public programs devoted to the furtherance of art intended to beautify the City. (*Neighborhood Revitalization and Code Enforcement*)

New Projects in the FY 2002 - FY 2007 Capital Improvements Program (CIP):

The following projects in the Recreation and Parks Program Area are new entries into the City's CIP.

Contribution to Community-Sized Gyms (2A61)	page 231
Recreation Center Improvements (2D61)	page 252
Roofing Improvements (2F61).....	page 255
Swim Center — Master Plan Improvements (2H61)	page 260
Swim Center — Meeting/Fitness Room (2E61)	page 261

Projects that are Substantially Complete:

The work on the following project in the Recreation and Parks Program Area is substantially complete. The project has not been closed because final payments are still pending.

Isreal Park — Improvements (7A61).....	page 242
Resident Theatre Group Storage (7E91).....	page 254
Twinbrook — Community Center/Gym (7B91)	page 263

FY 2002 - FY 2007 Recreation and Parks Program Area Summary

(In Thousands)

Project Name	Source of Funding	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
ADA Compliance	Capital Projects Fund	235	10	10	10	10	10	10	295
Art in Public Architecture, 1% Funding	Capital Projects Fund	168	18	10	1	0	31	4	232
Art in Public Places	Capital Projects Fund	905	42	43	44	46	47	47	1,174
	Developer Contribution	45	75	0	0	0	0	0	120
Asphalt/Concrete Improvements	Capital Projects Fund	1,022	106	96	105	100	98	90	1,617
	Property Management Fund	75	0	0	0	0	0	0	75
Athletic Court System Improvements	Capital Projects Fund	368	95	85	95	85	96	90	914
Ballfield Improvements	Capital Projects Fund	239	15	71	51	41	51	50	518
Beall-Dawson — Historic Park M.P. Imprv.	Capital Projects Fund	0	65	35	0	0	0	0	100
Bicycle Route System	Capital Projects Fund	1,296	439	102	46	0	0	0	1,883
	Federal TEA-21 Grant	2,569	840	150	0	0	0	0	3,559
Contribution to Community-Sized Gyms	Capital Projects Fund	0	200	0	200	0	0	0	400
Croydon Creek Nature Center	Capital Projects Fund	363	21	0	0	0	0	0	384
	MD Program Open Space	837	62	0	0	0	0	0	899
	Federal TEA-21 Grant	34	0	0	0	0	0	0	34
Dawson Farm Park — Improvements	Capital Projects Fund	215	100	0	0	0	0	0	315
Elwood Smith — Community Center Imprv.	Capital Projects Fund	695	0	0	0	0	0	0	695
Energy Study and HVACRB Improvement	Capital Projects Fund	353	500	500	0	0	0	0	1,353
	Water Facility Fund	28	0	0	0	0	0	0	28
F. Scott Fitzgerald Theatre and Social Hall	Capital Projects Fund	1,026	15	150	0	0	30	110	1,331
	State of Maryland Grant	249	0	0	0	0	0	0	249
Falls Grove — Park and School Site	Capital Projects Fund	0	0	0	0	30	396	0	426
	MD Program Open Space	0	0	0	0	90	1,187	0	1,277
Fire Alarm and Security Systems	Capital Projects Fund	195	30	30	25	15	15	15	325
Glenview Mansion — Master Plan Imprv.	Capital Projects Fund	1,018	136	122	60	60	90	30	1,516
Grounds Beautification — Parks	Capital Projects Fund	185	20	60	75	55	0	35	430
	Developer Contribution	15	0	0	0	0	0	0	15
Grounds Beautification — Rights-of-Way	Capital Projects Fund	162	10	10	10	10	10	10	222
Isreal Park — Improvements	Capital Projects Fund	100	0	0	0	0	0	0	100
	Property Management Fund	160	0	0	0	0	0	0	160
King Farm "Farmstead" Park Site	Capital Projects Fund	200	100	0	0	0	0	0	300
King Farm Park	Capital Projects Fund	445	56	0	0	0	0	0	501
	MD Program Open Space	1,325	169	0	0	0	0	0	1,494
Montrose Community Center Improv.	Capital Projects Fund	42	254	0	0	0	0	0	296
Outdoor Security Lighting	Capital Projects Fund	443	28	61	0	0	0	0	532
Park Land Acquisition Fund	Capital Projects Fund	41	125	0	0	0	0	0	166
	Federal LWCF Grant	94	375	0	0	0	0	0	469
Park Pedestrian Bridge Replacements	Capital Projects Fund	232	110	0	65	30	0	0	437
	MD Program Open Space	40	0	0	0	0	0	0	40
Park Shelter Improvements	Capital Projects Fund	0	55	0	0	0	0	0	55
Park Topo./Boundary Survey/Bldg. Plans	Capital Projects Fund	435	85	50	0	0	0	0	570
Playground Equip./Fitness Trail Improv.	Capital Projects Fund	600	140	140	140	140	140	140	1,440
Recreation Center Improvements	Capital Projects Fund	0	25	21	20	32	15	25	138
RedGate Golf Course — Improvements	RedGate Golf Course Fund	575	100	100	70	60	60	60	1,025

FY 2002 - FY 2007 Recreation and Parks Program Area Summary

— Continued —
(In Thousands)

Project Name	Source of Funding	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Resident Theatre Group Storage	Capital Projects Fund	250	0	0	0	0	0	0	250
	Community Contribution	40	0	0	0	0	0	0	40
Roofing Improvements	Capital Projects Fund	0	400	65	200	50	0	0	715
Senior Center — Access to W Gude Drive	Pending	0	0	0	0	0	0	0	0
Senior Center — Master Plan Improvements	Capital Projects Fund	580	115	42	20	20	0	294	1,071
	State of Maryland Grant	239	100	0	0	0	0	881	1,220
	Rockville Seniors Inc	158	20	0	5	0	0	0	183
Skate Park	Capital Projects Fund	200	0	0	0	0	0	0	200
Storage Facilities Improvements	Capital Projects Fund	110	70	60	0	0	0	0	240
Swim Center — Master Plan Improvements	Capital Projects Fund	0	163	275	37	37	37	37	586
Swim Center — Meeting/Fitness Room	Pending	0	0	0	0	0	0	0	0
Thomas Farm — Community Rec. Center	Capital Projects Fund	0	0	0	0	336	2,700	0	3,036
	Developer Contribution	0	0	0	0	0	300	0	300
Twinbrook — Community Center/Gym	Capital Projects Fund	2,414	0	0	0	0	0	0	2,414
Twinbrook — Street Tree Replacement	Capital Projects Fund	160	50	50	50	50	50	50	460

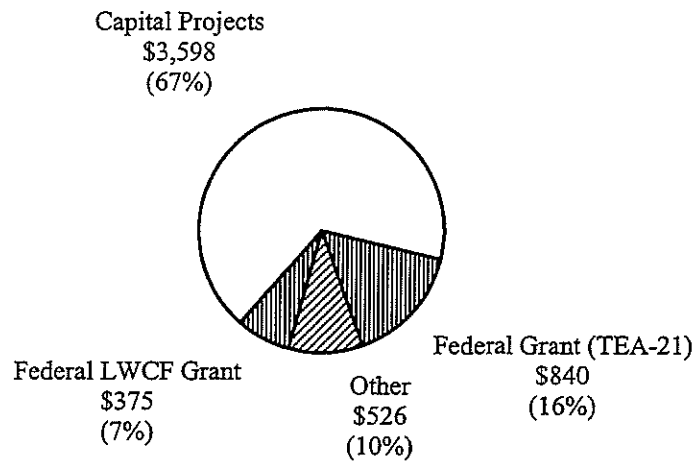
Recreation and Parks Program Area Summary by Source of Funding

Source of Funding	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Capital Projects Fund	14,697	3,598	2,088	1,254	1,147	3,816	1,037	27,637
Community Contribution	40	0	0	0	0	0	0	40
Developer Contribution	60	75	0	0	0	300	0	435
Federal LWCF Grant	94	375	0	0	0	0	0	469
Federal TEA-21 Grant	2,603	840	150	0	0	0	0	3,593
MD Program Open Space	2,202	231	0	0	90	1,187	0	3,710
Property Management Fund	235	0	0	0	0	0	0	235
RedGate Golf Course Fund	575	100	100	70	60	60	60	1,025
Rockville Seniors Inc	158	20	0	5	0	0	0	183
State of Maryland Grant	488	100	0	0	0	0	881	1,469
Water Facility Fund	28	0	0	0	0	0	0	28
Total	21,180	5,339	2,338	1,329	1,297	5,363	1,978	38,824

FY 2002 - FY 2007 Recreation and Parks Program Area Graphs

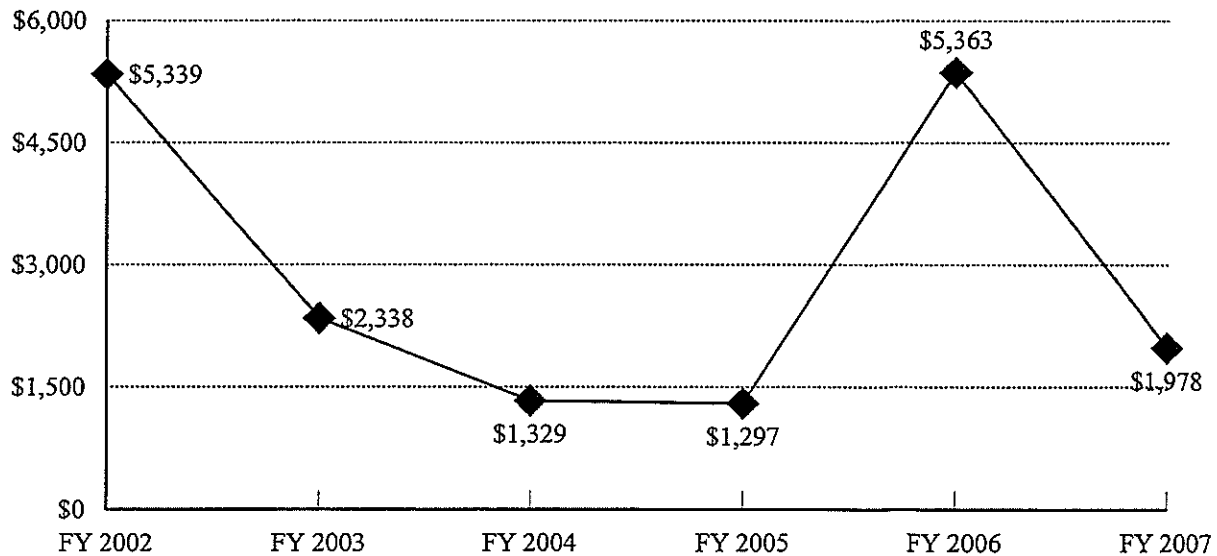
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FY 2002 Sources of Funding
as a Percent of \$5,339,000 Total
(In Thousands)



Note: Other represents Developer Contributions (\$75,000 or 1.4%), MD Program Open Space Grant (\$231,000 or 4.3%), RedGate Golf Course Fund (\$100,000 or 1.9%), Rockville Seniors Inc (\$20,000 or 0.4%), and State of Maryland Grant (\$100,000 or 1.9%).

FY 2002 - FY 2007 Appropriation Schedule
(In Thousands)



Project Name: ADA Compliance
Project Number: 420-900-3A01
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 190,848
Prior Years'
Unspent as of: 06/30/2001 \$ 44,152

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	13	0	0	0	0	0	0	13
Site Improvement	0	0	0	0	0	0	0	0
Construction	222	10	10	10	10	10	10	282
Other (see description)	0	0	0	0	0	0	0	0
Total	235	10	10	10	10	10	10	295

Sources of Funding (\$000's)								
Capital Projects Fund	235	10	10	10	10	10	10	295
								0
								0
								0
Total	235	10	10	10	10	10	10	295

Operating Cost Impacts:

ADA projects have no measurable impact on the operating budget.

Description:

This ongoing project provides for the implementation of the City's compliance with the Americans with Disabilities Act (ADA), as it pertains to City buildings, parks, and parking lots. The project is being implemented according to priorities identified and developed in the Compliance Transition Plan adopted by the Mayor and Council. The plan outlines priorities, strategies, and schedules for eliminating barriers at municipal facilities. Changes are completed as needed or at the time of renovation. Work is performed by contractors and City staff. Funds are available to address citizen and user requests for improvements. Modifications to parking spaces, signs, telephones, and water fountains are ongoing. This project funds compliance with the ADA of 1990, Title II requirements.

Status:

Ongoing. This project first appeared in the CIP in FY 1993.

Coordination:

Disabilities Access Advisory Committee; Recreation and Park Advisory Board; Development Review Committee.

Project Name: Art in Public Architecture, 1% Funding
Project Number: 420-900-9B61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 33,052
Prior Years'
Unspent as of: 06/30/2001 \$ 134,948

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	168	18	10	1	0	31	4	232
Other (see description)	0	0	0	0	0	0	0	0
Total	168	18	10	1	0	31	4	232

Sources of Funding (\$000's)								
Capital Projects Fund	168	18	10	1	0	31	4	232
								0
								0
								0
Total	168	18	10	1	0	31	4	232

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

The Incorporation of Works of Art in Public Architecture Ordinance identifies construction projects within the City which shall have an amount equal to one percent of construction cost borne by the City reserved for the procurement and installation of permanent artwork at the site. **Prior Years** — Bicycle Route System, City Hall Expansion, Croydon Creek Nature Center, Dawson Farm Park, Elwood Smith Community Center, F. Scott Fitzgerald Theatre, Gateway Enhancements, King Farm Park, Montrose Community Center, Senior Center, Skate Park. **FY 2002** — Beall-Dawson Park, Bicycle Route System, Croydon Creek Nature Center, Dawson Farm Park, King Farm Park, Montrose Community Center, Public Works/Parks Maintenance Facility, Senior Center. **FY 2003** — Beall-Dawson Park, Bicycle Route System, F. Scott Fitzgerald Theatre, Public Works/Parks Maintenance Facility, Swim Center, Senior Center. **FY 2004** — Bicycle Route System. **FY 2006** — Falls Grove Park and School Site, Thomas Farm Community Center. **FY 2007** — F. Scott Fitzgerald Theatre, Senior Center.

Status:

Ongoing. This project first appeared in the CIP in FY 1999 and continues the former Art in Public Architecture project 420-900-0T61.

Coordination:

Cultural Arts Commission; Neighborhood Civic Associations; User Groups; Development Review Committee; Recreation and Park Advisory Board.

Project Name: Art in Public Places
Project Number: 420-900-9A61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 660,360
Prior Years'
Unspent as of: 06/30/2001 \$ 289,640

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	950	117	43	44	46	47	47	1,294
Other (see description)	0	0	0	0	0	0	0	0
Total	950	117	43	44	46	47	47	1,294

Sources of Funding (\$000's)								
Capital Projects Fund	905	42	43	44	46	47	47	1,174
Developer Contribution	45	75	0	0	0	0	0	120
								0
								0
Total	950	117	43	44	46	47	47	1,294

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This program funds acquisitions and commissions for selected art projects as recommended by the Cultural Arts Commission and citizens. The projects generally express historical, cultural, or social themes related to the functions and locations at particular sites. This program carries out the Art in Public Places Master Plan. Funding is obtained by setting aside an annual \$1 per capita for the program. The Art in Public Places Program (AIPP) can be used to supplement the Incorporation for Works of Art in Public Architecture Ordinance (see project 420-900-9B61).

Status:

Ongoing. This project first appeared in the CIP prior to FY 1990. **Funding Note:** The funding schedule listed above reflects the balance of the yearly \$1 per capita fund after extracting \$9,000 per year for stipends for arts competitions, temporary art exhibits, arts-related educational programs, publications, maintenance, and other expenses directly associated with the AIPP program and implemented projects in the Master Plan for the Arts. The \$9,000 funding is included in the operating budget of the Community Recreation Division in the Department of Recreation and Parks. A \$75,000 contribution has been received from the Fallsgrove developers.

Coordination:

Cultural Arts Commission; Neighborhood Civic Associations; User Groups; Recreation and Park Advisory Board; Development Review Committee.

Project Name: Asphalt/Concrete Improvements
Project Number: 420-900-4L61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$1,072,566
Prior Years'
Unspent as of: 06/30/2001 \$ 24,434

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	20	0	0	0	0	0	0	20
Site Improvement	10	0	0	0	0	0	0	10
Construction	1,067	106	96	105	100	98	90	1,662
Other (see description)	0	0	0	0	0	0	0	0
Total	1,097	106	96	105	100	98	90	1,692

Sources of Funding (\$000's)								
Capital Projects Fund	1,022	106	96	105	100	98	90	1,617
Property Management Fund	75	0	0	0	0	0	0	75
								0
								0
Total	1,097	106	96	105	100	98	90	1,692

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds improvements to roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards, and line striping in City parks and buildings. Current priorities include: **FY 2002** — Civic Center-roadways; Dogwood-paths; Isreal-fencing; Pump House-paths; Senior Center-circle and path; Swim Center-driveway and parking lot (partial); Twinbrook-bike path; Woottons Mill-paths; Yale Place-curb cut; Dogwood, Civic Center, Social Hall, and City Maintenance Facility-parking lots. **FY 2003** — Civic Center-paths; Hillcrest-parking area; Senior Center-parking lot; Swim Center-indoor pool parking lot and driveway. **FY 2004** — Civic Center-driveway, parking lot, and storm drain; Dogwood and Rockcrest-parking lots. **FY 2005** — Civic Center-fence; Isreal-pathways; Lincoln Park Community Center-overlay existing lot, enlarge parking lot. **FY 2006** — Monroe-paths; Woodley Gardens, Elwood Smith, and Woottons Mill-parking lots. **FY 2007** — Welsh, Potomac Woods, and Swim Center (outdoor pool)-parking lots and Bicycle Route System paths and lanes.

Status:

Ongoing. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Development Review Committee; Bicycle Route System (Project 420-900-9C61).

Project Name: Athletic Court System Improvements
Project Number: 420-900-4M61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 302,342
Prior Years'
Unspent as of: 06/30/2001 \$ 65,658

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	32	0	0	0	0	0	0	32
Site Improvement	5	0	0	0	0	0	0	5
Construction	331	95	85	95	85	96	90	877
Other (see description)	0	0	0	0	0	0	0	0
Total	368	95	85	95	85	96	90	914

Sources of Funding (\$000's)								
Capital Projects Fund	368	95	85	95	85	96	90	914
								0
								0
								0
Total	368	95	85	95	85	96	90	914

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the installation of new athletic courts and preventative maintenance on existing courts. Current priorities include: **FY 2002** — Broome - color coat basketball court; College Gardens - color coat basketball court; Croydon - color coat basketball court; Dogwood - color coat tennis and basketball courts, replace tennis fence; Elwood Smith - color coat basketball court; Montrose - color coat basketball court; Monument - color coat basketball court; Orchard Ridge - color coat basketball court; Senior Center - color coat basketball court; Welsh - provide mobile bankshot game system. **FY 2003** — Welsh - resurface tennis court, replace retaining wall and fence, resurface basketball court. **FY 2004** — Twinbrook and Woodley Gardens - color coat tennis and basketball courts, replace fence. **FY 2005** — Isreal - resurface basketball and tennis courts, replace fence at courts. **FY 2006** — Montrose - replace tennis fence; Calvin - resurface tennis and basketball courts, replace fence at courts. **FY 2007** — Hillcrest - resurface tennis and basketball courts, replace fence at courts; Montrose - skate park study; Woodley - tennis court lighting.

Status:

Ongoing. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; Development Review Committee.

Project Name: Ballfield Improvements
Project Number: 420-900-4D61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 213,844
Prior Years'
Unspent as of: 06/30/2001 \$ 25,156

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	5	0	0	0	0	0	0	5
Site Improvement	0	0	0	0	0	0	0	0
Construction	234	15	71	51	41	51	50	513
Other (see description)	0	0	0	0	0	0	0	0
Total	239	15	71	51	41	51	50	518

Sources of Funding (\$000's)								
Capital Projects Fund	239	15	71	51	41	51	50	518
								0
								0
								0
Total	239	15	71	51	41	51	50	518

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds improvements to City-maintained ballfields and community-use school fields. Current priorities include:
FY 2002 — David Scull - fence along Taft Street; Dogwood - replace irrigation heads; the City's share of the Rockville High School football/soccer field lighting. The Rockville High School fields will be available for weekly community use.
FY 2003 — Broome - replace irrigation heads; Dogwood - football/soccer field sodding and soil conditioning; Hillcrest - outfield fence.
FY 2004 — Dogwood - replace batting cage and base and batter boxes; Rock Terrace and Welsh - baseball/soccer field sodding and soil conditioning.
FY 2005 — Montrose and Mark Twain - football/soccer field sodding and soil conditioning; Woodley Gardens - baseline and outfield fence.
FY 2006 — Woodley Gardens and Broome - baseball field sodding and soil conditioning; Dogwood - baseline and outfield fence; Isreal - outfield fence.
FY 2007 — Lone Oak - replace backstop and fencing.

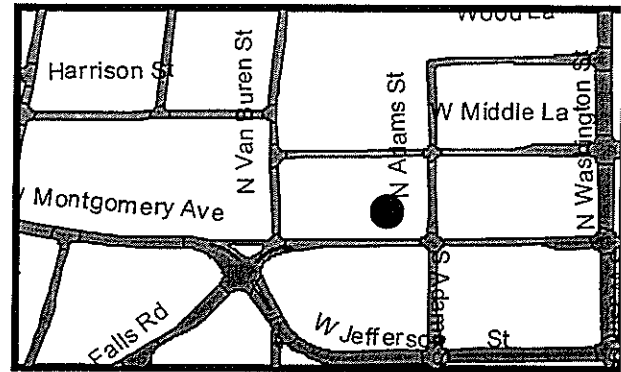
Status:

Concept Plan. This project first appeared in the CIP in FY 1994 .

Coordination:

Recreation and Park Advisory Board; Rockville Baseball Association; Rockville Football League; Development Review Committee; High School Booster Clubs; High School Athletic Departments; Montgomery County Department of Health and Physical Education.

Project Name: Beall-Dawson — Historic Park M.P. Imprv.
Project Number: 420-900-0B61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	10	0	0	0	0	0	10
Site Improvement	0	10	0	0	0	0	0	10
Construction	0	45	35	0	0	0	0	80
Other (see description)	0	0	0	0	0	0	0	0
Total	0	65	35	0	0	0	0	100

Sources of Funding (\$000's)								
Capital Projects Fund	0	65	35	0	0	0	0	100
								0
								0
								0
Total	0	65	35	0	0	0	0	100

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the implementation of a historical landscape and master plan that was completed for the Beall-Dawson Historical Park in 1994. The study called for renovations to the park including new brick pathways, signage, lighting, benches, and fencing. The plan restores the grounds to its appearance in the 1890s. This plan has been reviewed and approved by the Recreation and Park Advisory Board and the Historic District Commission. Substantial input from local citizens has been incorporated. Current priorities include: **FY 2002** — Site preparation, earthwork, pathways, lighting, and consultant services. **FY 2003** — New signage and installation of landscape materials. Safety-related items will be addressed in FY 2002, and the remainder of the items will be completed in FY 2003.

Status:

Concept. This project first appeared in the CIP in FY 2000. **Note:** \$900 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public

Coordination:

West End Civic Association; Recreation and Park Advisory Board; Historic District Commission; Development Review Committee; Montgomery County Historical Society.

Project Name: Bicycle Route System
Project Number: 420-900-9C61
Program Area: Recreation and Parks

Various Locations

Prior Years'

Spending as of: 06/30/2001 \$ 384,642

Prior Years'

Unspent as of: 06/30/2001 \$3,480,358

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	290	100	52	30	0	0	0	472
Site Improvement	1,190	400	60	0	0	0	0	1,650
Construction	2,355	750	120	0	0	0	0	3,225
Other (see description)	30	29	20	16	0	0	0	95
Total	3,865	1,279	252	46	0	0	0	5,442

Sources of Funding (\$000's)

Capital Projects Fund	1,296	439	102	46	0	0	0	1,883
Federal TEA-21 Grant	2,569	840	150	0	0	0	0	3,559
								0
								0
Total	3,865	1,279	252	46	0	0	0	5,442

Operating Cost Impacts:

This project will add \$5,000, \$7,325, \$9,650, and \$12,000 (\$12 per linear foot of trail or bike lane) to the operating budgets for FY 2002 - FY 2005, respectively, to fund maintenance costs. Beginning in FY 2004, \$40,000 will be added for ongoing bicycle education and safety coordinator program costs.

Description:

This project funds the construction of a bikeway system around and through the City of Rockville, incorporating access to schools, parks, businesses, and public transportation, as well as links to regional bike facilities. The system consists of bike paths, on-road bike facilities, designated bike routes through neighborhoods, and bike/pedestrian bridges. Current priorities include: **FY 2002** — Construction and repaving sections of Millennium Trail; design of MD Route 28 bridge and Class II/III installations; purchase of trail maintenance equipment. **FY 2003** — Baltimore Road path construction and Class II/III installations. **FY 2004** — Construction of MD Route 28 bridge.

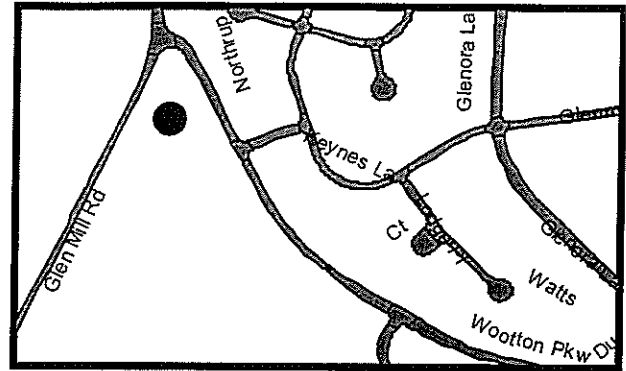
Status:

Ongoing. This project first appeared in the CIP in FY 1999. **Funding Note:** In FY 2000, the City was awarded a Transportation Equity Act (TEA-21) federal grant in the amount of \$741,000 to partially fund the Millennium Trail Phase I. A Phase II grant and funding for the MD Route 28 bridge was requested in FY 2001. Additional grant funding will be pursued as phases continue. **Note:** \$17,270 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork in the neighborhoods and parks through which the Millennium Trail passes consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Adjacent Neighborhood Associations; Department of Public Works; Citizens Bikeway Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; Maryland National Capital Park and Planning Commission; Montgomery County; State of Maryland; Development Review Committee; Cultural Arts Commission; Asphalt/Concrete Improvements (Project 420-900-4L61).

Project Name: Contribution to Community-Sized Gyms
Project Number: 420-900-2A61
Program Area: Recreation and Parks



Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	0	200	0	200	0	0	0	400
Total	0	200	0	200	0	0	0	400

Sources of Funding (\$000's)								
Capital Projects Fund	0	200	0	200	0	0	0	400
								0
								0
								0
Total	0	200	0	200	0	0	0	400

Operating Cost Impacts:

The completion of these projects will have no measurable impact on the operating budget.

Description:

This project funds the City's contributions to the construction of "community-sized" gymnasiums at two Rockville elementary schools slated for major renovation and enlargement, Lakewood Elementary School (FY 2002) and College Gardens Elementary School (FY 2004). The additional funding allows Montgomery County Public Schools to construct larger gymnasiums at both schools to include a larger main court, space for a small bleacher section, and other amenities such as a scoreboard and multiple volleyball stantions. Enhanced community-use programming will be scheduled at both gyms, such as after-school programs, practices, and games for youth leagues, Open Gym time, and summer camps.

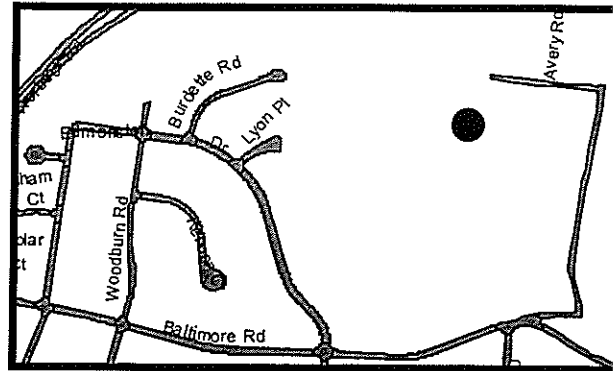
Status:

Design phase. This is a new project for FY 2002.

Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; Lakewood and College Gardens Administration and PTAs; Montgomery County Public Schools/Facilities Office.

Project Name: Croydon Creek Nature Center
Project Number: 420-900-0A61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 466,414
Prior Years' Unspent as of: 06/30/2001 \$ 767,586

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	108	0	0	0	0	0	0	108
Site Improvement	289	0	0	0	0	0	0	289
Construction	727	83	0	0	0	0	0	810
Other (see description)	110	0	0	0	0	0	0	110
Total	1,234	83	0	0	0	0	0	1,317

Sources of Funding (\$000's)								
Capital Projects Fund	363	21	0	0	0	0	0	384
MD Program Open Space	837	62	0	0	0	0	0	899
Federal TEA-21 Grant	34	0	0	0	0	0	0	34
								0
Total	1,234	83	0	0	0	0	0	1,317

Operating Cost Impacts:

The completion of this project will add \$170,000 to the operating budget to fund staff, utility, and maintenance costs beginning in FY 2001.

Description:

This project funds the construction of a nature center on the meadow adjacent to old Avery Road adjacent to the Shapiro Tract of the Rockville Civic Center Park. This project includes a small parking lot, landscaping, and trails with benches, markers, bridges, and natural landscaping. The Croydon Creek Nature Center will serve recreational and educational needs such as lectures, camp programs, school groups, and meetings. An integrated trail system with rest and observation areas, signage, markers, and bridges within this native forest stream valley, designated an Urban Wildlife Sanctuary, will capitalize on one of the largest natural areas within the City limits.

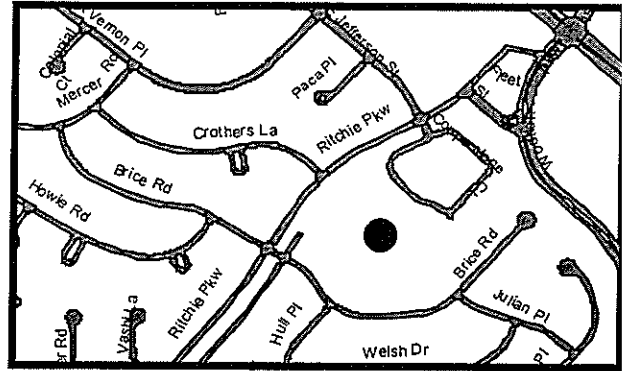
Status:

Construction in Winter/Spring 2001. Phase II will be constructed in FY 2002. This includes outdoor improvements such as a rain garden, landscaping, outdoor classrooms, and accessibility improvements. **Note:** \$2,460 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Maryland Department of Natural Resources; Maryland State Highway Administration; Development Review Committee; Nature Center Committee.

Project Name: Dawson Farm Park — Improvements
Project Number: 420-900-2G61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 18,731
Prior Years' Unspent as of: 06/30/2001 \$ 196,269

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	20	5	0	0	0	0	0	25
Site Improvement	115	0	0	0	0	0	0	115
Construction	80	95	0	0	0	0	0	175
Other (see description)	0	0	0	0	0	0	0	0
Total	215	100	0	0	0	0	0	315

Sources of Funding (\$000's)								
Capital Projects Fund	215	100	0	0	0	0	0	315
								0
								0
								0
Total	215	100	0	0	0	0	0	315

Operating Cost Impacts:

The completion of the park improvements will add \$2,000 to the operating budget to fund park maintenance costs beginning in FY 2003.

Description:

This project funds renovations and upgrades to the Dawson Farm Park. Current priorities include: **FY 2002** — Research and planning for partial granary restoration; replacements or improvements to the existing wooden bridge.

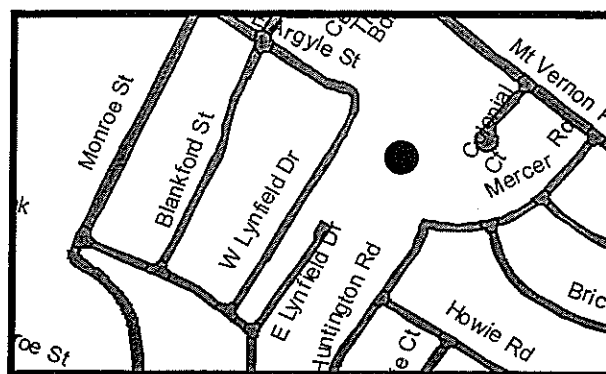
Status:

Ongoing. This project first appeared in the CIP prior to FY 1990. **Note:** \$2,900 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Hungerford Civic Association; Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Development Review Committee; Department of Public Works; Dawson Farm Park — Retrofit SWM Facility (Project 330-850-6F59 in the Environment Program Area).

Project Name: Elwood Smith — Community Center Imprv.
Project Number: 420-900-9C91
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 149,750
Prior Years' Unspent as of: 06/30/2001 \$ 545,250

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	35	0	0	0	0	0	0	35
Site Improvement	45	0	0	0	0	0	0	45
Construction	580	0	0	0	0	0	0	580
Other (see description)	35	0	0	0	0	0	0	35
Total	695	0	0	0	0	0	0	695

Sources of Funding (\$000's)

Capital Projects Fund	695	0	0	0	0	0	0	695
								0
								0
								0
Total	695	0	0	0	0	0	0	695

Operating Cost Impacts:

The completion of the facility expansion and modernization will add \$4,800 (or \$4/sq. ft.) to the operating budget to fund ongoing maintenance and utility costs beginning in FY 2002.

Description:

This project funds the design, construction, renovation, and expansion of the Elwood Smith Community Center. The plan calls for expansion and improvements to the main meeting areas, accessibility upgrades, renovations of restrooms, and enlargement and upgrade of storage areas. The site improvement and construction of new space will coincide with the renovation of the existing building. The Center is used by neighborhood groups, teens, summer playground, and recreation classes. With the heavy use and increased demand for program space, renovation and enlargement of the space is necessary. This project also addresses Americans With Disabilities Act concerns.

Status:

Design is complete. Construction in Spring/Summer 2001. This project first appeared in the CIP in FY 1999. **Note:** \$5,600 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Hungerford and Lynfield Civic Associations; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee; Roofing Improvements (Project 420-900-2F61).

Project Name: Energy Study and HVACRB Improvement
Project Number: 420-900-1A61
Program Area: Recreation and Parks

Various Locations

Prior Years'

Spending as of: 06/30/2001 \$ 9

Prior Years'

Unspent as of: 06/30/2001 \$ 380,991

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	50	0	0	0	0	0	0	50
Site Improvement	0	0						0
Construction	0	0	0	0	0	0	0	0
Other (see description)	331	500	500					1,331
Total	381	500	500	0	0	0	0	1,381

Sources of Funding (\$000's)

Capital Projects Fund	353	500	500	0	0	0	0	1,353
Water Facility Fund	28	0	0	0	0	0	0	28
								0
								0
Total	381	500	500	0	0	0	0	1,381

Operating Cost Impacts:

The capital cost of this project will be offset by reductions in operating costs, with a full payback period of 15 years, which would average \$92,000 savings annually in the general fund beginning in FY 2003.

Description:

This is a cooperative program with the State of Maryland Energy Administration. The purpose is to enter into an energy performance contract with an Energy Service Company (ESCO) that will conduct a detailed technical study and preliminary design to identify cost-effective solutions to achieve a minimum 20 percent reduction in energy usage and a maximum capital investment payback period of 15 years, while maintaining or enhancing existing comfort levels. This project funds an energy performance and equipment improvement study at major City facilities that have significant energy plants. The project includes audits, historical energy use, system performance, equipment replacement, and maintenance operations. The project provides for the repair and replacement of HVACRB systems at City Hall, F. Scott Fitzgerald Theatre, Senior Center, Lincoln Park Community Center, Swim Center, Water Treatment Plant, Maintenance Complex, and other buildings that may be identified in the study.

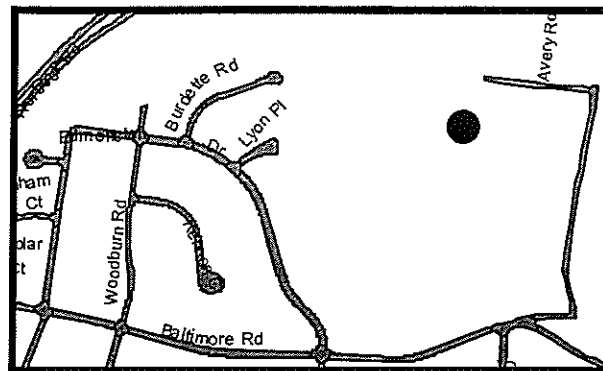
Status:

Planning. This project first appeared in the CIP in FY 2001.

Coordination:

State of Maryland Energy Administration Performance Contracts Office; Various City Departments.

Project Name: F. Scott Fitzgerald Theatre and Social Hall
Project Number: 420-900-2C61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$1,247,156
Prior Years' Unspent as of: 06/30/2001 \$ 27,844

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	87	15	0	0	0	15	0	117
Site Improvement	10	0	0	0	0	0	0	10
Construction	1,059	0	150	0	0	15	110	1,334
Other (see description)	119	0	0	0	0	0	0	119
Total	1,275	15	150	0	0	30	110	1,580

Sources of Funding (\$000's)		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
Capital Projects Fund	1,026	15	150	0	0	30	110	1,331
State of Maryland Grant	249	0	0	0	0	0	0	249
								0
								0
Total	1,275	15	150	0	0	30	110	1,580

Operating Cost Impacts:

The completion of this project will have no measurable impact to the operating budget.

Description:

This project funds renovations, improvements, and technical upgrades to the F. Scott Fitzgerald Theatre and Social Hall. Current priorities include: **FY 2002** — Design new accessible parking behind Social Hall. **FY 2003** — Construction of accessible parking behind Social Hall. **FY 2006** — Redesign Theatre seating area renovations. **FY 2007** — Construction of Theatre seating area renovations.

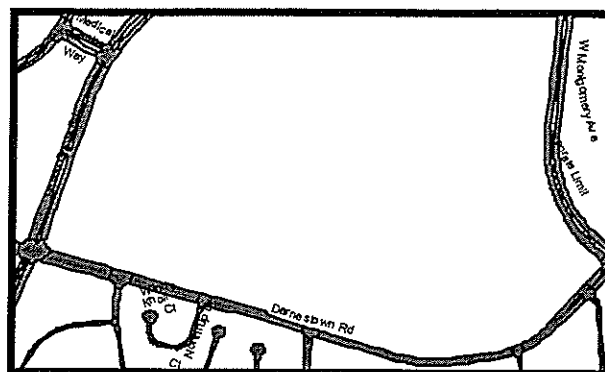
Status:

Ongoing. This project first appeared in the CIP in FY 1992. FY 2001 priorities included the creation of a central box office, purchase of a portable thrust stage, and enhancements to the lighting and sound systems. **Note:** \$12,050 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Cultural Arts Commission; Recreation and Park Advisory Board; Theatre User Group Committee; Development Review Committee.

Project Name: Fallsgrove — Park and School Site
Project Number: 420-900-1B61
Program Area: Recreation and Parks



Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	120	0	0	120
Site Improvement	0	0	0	0	0	517	0	517
Construction	0	0	0	0	0	1,066	0	1,066
Other (see description)	0	0	0	0	0	0	0	0
Total	0	0	0	0	120	1,583	0	1,703

Sources of Funding (\$000's)								
Capital Projects Fund	0	0	0	0	30	396	0	426
MD Program Open Space	0	0	0	0	90	1,187	0	1,277
								0
								0
Total	0	0	0	0	120	1,583	0	1,703

Operating Cost Impacts:

The completion of the park construction will add \$41,000 to the operating budget to fund park maintenance and \$6,500 to fund the annual Summer Playground Program beginning in FY 2007.

Description:

This project funds the construction of a 10-acre active park in the central section of the Fallsgrove development on the former Thomas Farm. As part of the approved development plan, 87.5 acres of public park land will be donated to the City. A priority of the Mayor and Council in reviewing the proposed development was to ensure that adequate public park land was included in the development. If it is necessary to build an elementary school on this site, the City will provide space to Montgomery County Public Schools while continuing to provide maintenance for the remainder of the park/school site. The park will include playfields, basketball and tennis courts, playgrounds, pathways, lighting, wooded areas, and landscaping. The impact on surrounding residences, access points, views, buffers, and screening will be considered during the design phase. This park also provides space for the summer playground, camp programs, and youth and adult sports practices and games.

Status:

Concept. Note: \$3,960 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Fallsgrove Residents; Development Review Committee; Maryland Program Open Space.

Project Name: Fire Alarm and Security Systems
Project Number: 420-900-7C01
Program Area: Recreation and Parks

Various Locations

Prior Years'

Spending as of: 06/30/2001 \$ 148,241

Prior Years'

Unspent as of: 06/30/2001 \$ 46,759

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	195	30	30	25	15	15	15	325
Other (see description)	0	0	0	0	0	0	0	0
Total	195	30	30	25	15	15	15	325

Sources of Funding (\$000's)

Capital Projects Fund	195	30	30	25	15	15	15	325
								0
								0
								0
Total	195	30	30	25	15	15	15	325

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the new installation and improvement of security systems, fire alarms, and smoke detectors in City buildings. The need for sprinkler systems will be analyzed as part of this project. Other buildings will be added as required. Current priorities include: **FY 2002** — Pump House, Mark Twain, Elwood Smith, Dogwood. **FY 2003** — Recreation Services building. **FY 2004** — Montrose, Rockcrest, F. Scott Fitzgerald Theatre. **FY 2005 - FY 2007** — Various facilities as needed.

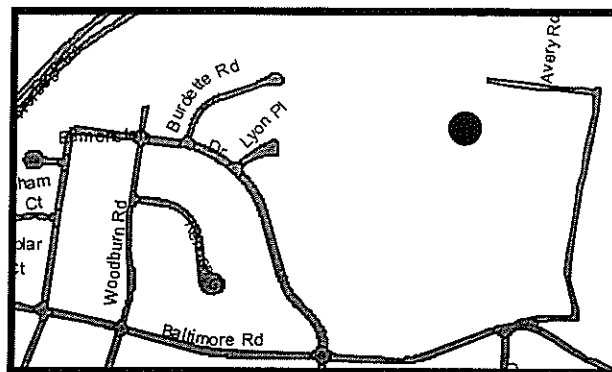
Status:

Ongoing. This project first appeared in the CIP in FY 1997.

Coordination:

Recreation and Park Advisory Board; Historic District Commission; Montgomery County and City of Rockville Fire Marshals; Development Review Committee.

Project Name: Glenview Mansion — Master Plan Imprv.
Project Number: 420-900-2B61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 950,432
Prior Years' Unspent as of: 06/30/2001 \$ 67,568

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	121	0	0	0	0	0	0	121
Site Improvement	0	0	0	0	0	0	0	0
Construction	865	136	122	60	60	90	30	1,363
Other (see description)	32	0	0	0	0	0	0	32
Total	1,018	136	122	60	60	90	30	1,516

Sources of Funding (\$000's)								
Capital Projects Fund	1,018	136	122	60	60	90	30	1,516
								0
								0
								0
Total	1,018	136	122	60	60	90	30	1,516

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds various improvements and renovations to the Glenview Mansion. Current priorities include: **FY 2002** — Partial removal of exterior lead paint and repaint, re-pointing of mortar in stone walls, repair and replacement of some shutters. **FY 2003** — Renovate bathroom areas, remove lead paint from porches and railings and repaint. **FY 2004** — Remove interior lead paint and repaint. **FY 2005** — Interior painting. **FY 2006** — Renovate basement, improve entrance signage, upgrade lighting fixtures in support areas. **FY 2007** — Interior painting.

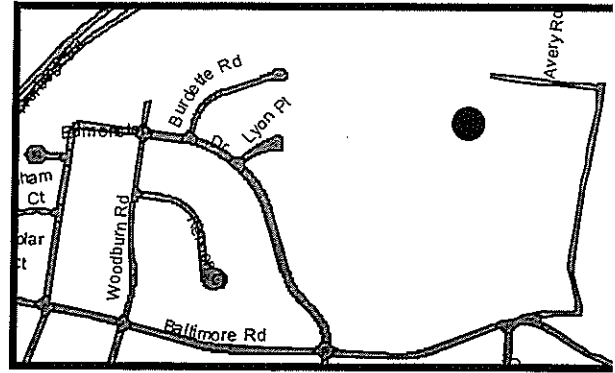
Status:

Ongoing. This project first appeared in the CIP in FY 1992.

Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Historic District Commission; Glenview Mansion Subcommittee; Development Review Committee; Inspection Services Division.

Project Name: Grounds Beautification — Parks
Project Number: 420-900-0F61
Program Area: Recreation and Parks



Prior Years'
Spending as of: 06/30/2001 \$ 198,917
Prior Years'
Unspent as of: 06/30/2001 \$ 1,083

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	5	5	5	5	5	0	5	30
Site Improvement	0	0	0	0	0	0	0	0
Construction	195	15	55	70	50	0	30	415
Other (see description)	0	0	0	0	0	0	0	0
Total	200	20	60	75	55	0	35	445

Sources of Funding (\$000's)								
Capital Projects Fund	185	20	60	75	55	0	35	430
Developer Contribution	15	0	0	0	0	0	0	15
								0
								0
Total	200	20	60	75	55	0	35	445

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds enhancements to landscaping at City parks and grounds. Current priorities include: **FY 2002** — Installation of tree lightning protection at the Civic Center Complex. **FY 2003** — Improvements to the Civic Center Complex patios, stairways, and pathways. **FY 2004** — Replace the metal guardrail along the service road with a stone wall at the Civic Center Complex. **FY 2005** — Repair brick walks and stairs and replace the benches in James Monroe Park. **FY 2007** — Repair stone wall next to the Mansion, replace the chain between columns at the Civic Center Complex, and maintenance of fence at the Beall-Dawson Historical Park.

Status:

Ongoing. This project first appeared in the CIP in FY 1990.

Coordination:

Neighborhood Civic Associations; Recreation and Park Advisory Board; Environmental Guidelines; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee.

Project Name: Grounds Beautification — Rights-of-Way
Project Number: 420-900-0N61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 101,072
Prior Years'
Unspent as of: 06/30/2001 \$ 60,928

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	2	0	0	0	0	0	0	2
Site Improvement	0	0	0	0	0	0	0	0
Construction	160	10	10	10	10	10	10	220
Other (see description)	0	0	0	0	0	0	0	0
Total	162	10	10	10	10	10	10	222

Sources of Funding (\$000's)								
Capital Projects Fund	162	10	10	10	10	10	10	222
								0
								0
								0
Total	162	10	10	10	10	10	10	222

Operating Cost Impacts:

This project will add \$2,000 to the operating budget per new planting site/location for annual plant material and maintenance costs. It is estimated that one additional site per fiscal year will be established beginning in FY 2002.

Description:

This project provides funding for the design and construction of landscape systems along City streets and roads. Current priorities include the removal of concrete medians and the installation of landscape material for MD Route 355 and MD Route 28, the installation of landscaped medians in turn lanes to provide for pedestrian resting areas at various locations, and the design and construction of landscaping around the foundations of the gateway signs located at major roadways entering the City. Future years funding is for additional right-of-way landscaping. The changing of concrete medians to landscaping enhances the beauty of Rockville's thoroughfares. Creation of medians in turn lanes provides a safe stopping point for pedestrians.

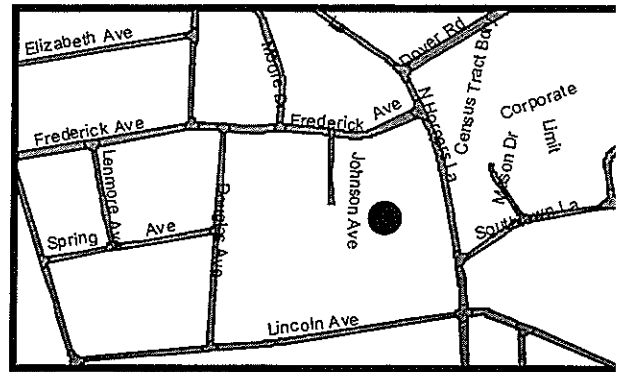
Status:

Ongoing. This project first appeared in the CIP in FY 1990.

Coordination:

Department of Public Works; Recreation and Park Advisory Board; Traffic and Transportation Commission; Development Review Committee; Maryland State Highway Administration; Street Geometric and Safety Improvements (Project 420-850-3B11 in the Transportation Program Area).

Project Name: Isreal Park — Improvements
Project Number: 420-900-7A61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 259,999
Prior Years' Unspent as of: 06/30/2001 \$ 1

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	15	0	0	0	0	0	0	15
Site Improvement	0	0	0	0	0	0	0	0
Construction	245	0	0	0	0	0	0	245
Other (see description)	0	0	0	0	0	0	0	0
Total	260	0	0	0	0	0	0	260

Sources of Funding (\$000's)								
Capital Projects Fund	100	0	0	0	0	0	0	100
Property Management Fund	160	0	0	0	0	0	0	160
								0
								0
Total	260	0	0	0	0	0	0	260

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds improvements to the softball field at Isreal Park. These improvements include the replacement of backstops and drainage improvements. The baseball backstops are old and in need of replacement, and the ballfield drainage system needs to be improved so the field is reliable in all but the wettest of weather conditions.

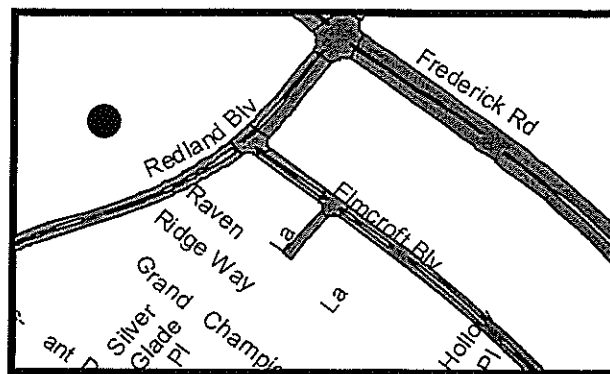
Status:

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1997.

Coordination:

Recreation and Park Advisory Board; Lincoln Park Community Center Subcommittee; Lincoln Park Civic Association; Development Review Committee.

Project Name: King Farm "Farmstead" Park Site
Project Number: 420-900-9E61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 58,741
Prior Years' Unspent as of: 06/30/2001 \$ 141,259

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	30	0	0	0	0	0	0	30
Site Improvement	0	0	0	0	0	0	0	0
Construction	170	100	0	0	0	0	0	270
Other (see description)	0	0	0	0	0	0	0	0
Total	200	100	0	0	0	0	0	300

Sources of Funding (\$000's)

Capital Projects Fund	200	100	0	0	0	0	0	300
								0
								0
								0
Total	200	100	0	0	0	0	0	300

Operating Cost Impacts:

The work proposed in this project has no impact on the operating budget. However, future uses of this park site may impact subsequent operating budgets.

Description:

A total of 92.5 acres of public park land was dedicated to the City, by the developers, including this parcel containing the original family farmhouse, other residential structures, dairy barns, and other buildings. No formal plans have been adopted for use of this site. A feasibility study of site uses was developed during FY 1999, with citizen input, as a part of an overall master plan for the King Farm Park system. This park provides open space and recreation facility uses, both local and citywide. The house and barns have lead paint chipping off the buildings. Current priorities include: **FY 2002** — Park and facility improvements including additional painting.

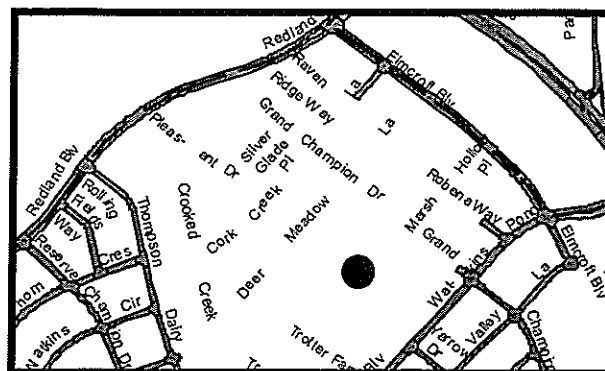
Status:

Ongoing. This project first appeared in the CIP in FY 1999.

Coordination:

Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Citizens Task Force; King Farm Developers; Development Review Committee; King Farm Civic Association.

Project Name: King Farm Park
 Project Number: 420-900-9F61
 Program Area: Recreation and Parks



Prior Years'
 Spending as of: 06/30/2001 \$ 635,403
 Prior Years'
 Unspent as of: 06/30/2001 \$1,134,597

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	319	0	0	0	0	0	0	319
Site Improvement	415	35	0	0	0	0	0	450
Construction	1,016	190	0	0	0	0	0	1,206
Other (see description)	20	0	0	0	0	0	0	20
Total	1,770	225	0	0	0	0	0	1,995

Sources of Funding (\$000's)

Capital Projects Fund	445	56	0	0	0	0	0	501
MD Program Open Space	1,325	169	0	0	0	0	0	1,494
								0
								0
Total	1,770	225	0	0	0	0	0	1,995

Operating Cost Impacts:

The completion of this park will add \$46,000 to the operating budget to fund park maintenance beginning in FY 2002 and \$6,500 to fund the annual Summer Playground Program beginning in FY 2003.

Description:

This project funds the construction of a 12-acre park in the southern section of the King Farm development. The City will provide space to Montgomery County Public Schools for an elementary school to be built on the site. The park includes playfields, lighted basketball and tennis courts, playgrounds, pathways, lighting, wooded areas, landscaping, and passive areas. Impact on surrounding residences, access points, views (on and off-site), buffers, and screening have been considered during design. This park provides the opportunity for King Farm residents to enjoy a nearby neighborhood park, as well as providing space for the summer playground program, summer camps, and practices and games for youth and adult teams. Current priorities include: **FY 2002** — Complete park construction, including playground surfaces to comply with ADA, electrical work, landscaping, and other miscellaneous details.

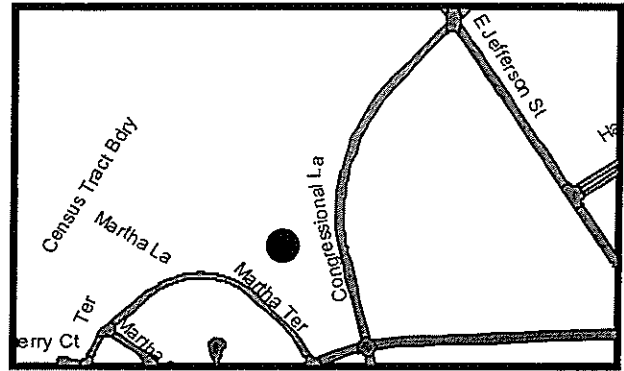
Status:

Construction. This project first appeared in the CIP in FY 1999. **Note:** \$4,220 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Citizens Task Force; King Farm Developers; King Farm Civic Association; Development Review Committee.

Project Name: Montrose Community Center Improv.
Project Number: 420-900-9D91
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 9,317
Prior Years' Unspent as of: 06/30/2001 \$ 32,683

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	26	0	0	0	0	0	0	26
Site Improvement	6	0	0	0	0	0	0	6
Construction	0	254	0	0	0	0	0	254
Other (see description)	10	0	0	0	0	0	0	10
Total	42	254	0	0	0	0	0	296

Sources of Funding (\$000's)								
Capital Projects Fund	42	254	0	0	0	0	0	296
								0
								0
								0
Total	42	254	0	0	0	0	0	296

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project provides funding for renovation and enhancements to the facility. Current priorities include: renovations to meeting rooms and bathrooms, the enlargement and upgrading of storage areas, accessibility upgrades, improvements to the building entrance and windows, and roof replacement. The Center is used daily for child care, preschool, camps, playground, and community use. With the heavy use the Center receives, renovation and modernization is necessary.

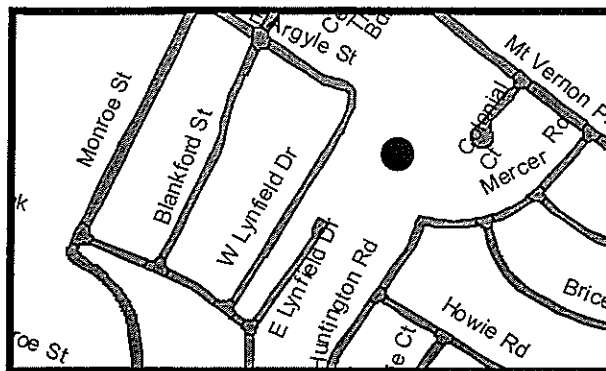
Status:

Design stage. This project first appeared in the CIP in FY 1999. **Note:** \$2,740 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Montrose Civic Association; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee; Roofing Improvements (Project 420-900-2F61).

Project Name: Outdoor Security Lighting
Project Number: 420-900-4A61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 431,393
Prior Years' Unspent as of: 06/30/2001 \$ 11,607

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	14	3	36	0	0	0	0	53
Site Improvement	0	0	0	0	0	0	0	0
Construction	429	25	25	0	0	0	0	479
Other (see description)	0	0	0	0	0	0	0	0
Total	443	28	61	0	0	0	0	532

Sources of Funding (\$000's)

Capital Projects Fund	443	28	61	0	0	0	0	532
								0
								0
								0
Total	443	28	61	0	0	0	0	532

Operating Cost Impacts:

The completion of this project will add \$1,500 to the operating budget per location to fund utility and maintenance costs. One new location will be in the operating budget in FY 2003 and an additional location in FY 2004.

Description:

This project provides for overall visibility and security upgrades and enhancements at City facilities. Current priorities include: **FY 2002** — Elwood Smith Park parking lot and pathway lighting replacement. **FY 2003** — Rockcrest Park security and pathway lighting.

Status:

Ongoing. This project first appeared in the CIP in 1994.

Coordination:

Neighborhood Civic Associations; Recreation and Park Advisory Board; Neighborhood Resource Team; Environmental Guidelines; Development Review Committee; Energy Study and HVACRB Improvement (Project 420-900-1A61).

Project Name: Park Land Acquisition Fund
Project Number: 420-900-0D61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 737
Prior Years'
Unspent as of: 06/30/2001 \$ 134,263

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	10	0	0	0	0	0	0	10
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	125	500	0	0	0	0	0	625
Total	135	500	0	0	0	0	0	635

Sources of Funding (\$000's)

Capital Projects Fund	41	125	0	0	0	0	0	166
Federal LWCF Grant	94	375	0	0	0	0	0	469
								0
								0
Total	135	500	0	0	0	0	0	635

Operating Cost Impacts:

Two to five percent of the acquisition cost for each site will be necessary in the operating budget to support park maintenance. This averages to be \$4,725 in FY 2002 for the prior years' impact and \$17,500 in FY 2003 for the FY 2002 impact.

Description:

This project establishes a master plan for acquisition of lands adjacent to public parks or considered environmentally sensitive. Acquisition may entail purchasing easements for protecting land or outright purchasing of land. Matching funds will be sought through the Federal Land and Water Conservation Fund. Approximately 20 sites are under consideration. The sites range from one-half acre to more than five acres. Owners of the properties include the Montgomery County School Board, churches, State Highway Administration, homeowners associations, and private landowners. Smaller parcels will be targeted during the odd years and larger parcels during the even years. This project is consistent with the goals of the Environmental Guidelines. Specifically, it will serve to develop larger park buffers, stream buffers, and open space.

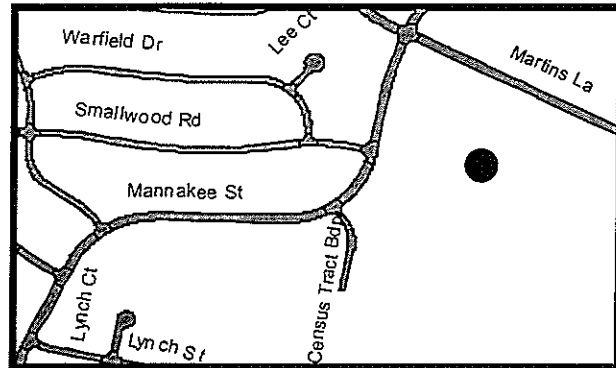
Status:

A master plan identifying the 20 sites has been completed. This project first appeared in the CIP in FY 2000.

Coordination:

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Development Review Committee.

Project Name: Park Pedestrian Bridge Replacements
Project Number: 420-900-4J61
Program Area: Recreation and Parks



Prior Years'
Spending as of: 06/30/2001 \$ 271,777
Prior Years'
Unspent as of: 06/30/2001 \$ 223

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	28	5	0	5	0	0	0	38
Site Improvement	2	0	0	10	0	0	0	12
Construction	242	105	0	50	30	0	0	427
Other (see description)	0	0	0	0	0	0	0	0
Total	272	110	0	65	30	0	0	477

Sources of Funding (\$000's)

Capital Projects Fund	232	110	0	65	30	0	0	437
MD Program Open Space	40	0	0	0	0	0	0	40
								0
								0
Total	272	110	0	65	30	0	0	477

Operating Cost Impacts:

Each bridge replacement should provide a \$250 decrease per replacement to the operating budget for maintenance costs. Reductions will be \$750 in FY 2002, \$250 in FY 2004, and \$250 in FY 2005.

Description:

This project funds the replacement of aging park pedestrian bridges with longer lasting, lower maintenance, corten steel units. Current priorities include: **FY 2002** — Three bridges at Welsh Park. **FY 2004** — Potomac Woods Park. **FY 2005** — Elwood Smith stone bridge repairs.

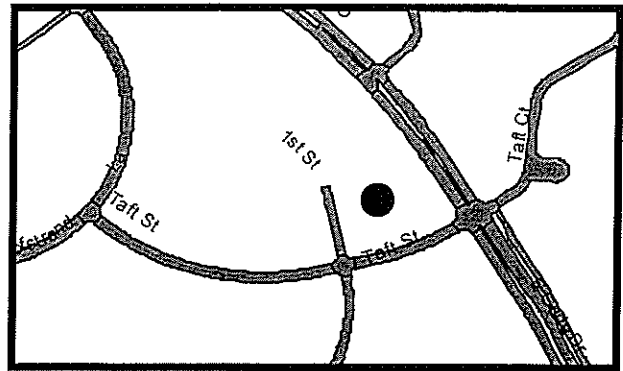
Status:

Ongoing. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Maryland Water Resources Administration; Development Review Committee; Watts Branch Watershed Study Implementation.

Project Name: Park Shelter Improvements
Project Number: 420-900-4P61
Program Area: Recreation and Parks



Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	3	0	0	0	0	0	3
Site Improvement	0	7	0	0	0	0	0	7
Construction	0	45	0	0	0	0	0	45
Other (see description)	0	0	0	0	0	0	0	0
Total	0	55	0	0	0	0	0	55

Sources of Funding (\$000's)

Capital Projects Fund	0	55	0	0	0	0	0	55
								0
								0
								0
Total	0	55	0	0	0	0	0	55

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the replacement of aging park shelter facilities including related amenities. Current priorities include: **FY 2002** — Shade structure at David Scull.

Status:

Concept. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Neighborhood Civic Associations; Cultural Arts Commission; Development Review Committee; Watts Branch Watershed Study Implementation.

Project Name: Park Topo./Boundary Survey/Bldg. Plans
Project Number: 420-900-6A91
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 271,210
Prior Years'
Unspent as of: 06/30/2001 \$ 163,790

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	435	85	50	0	0	0	0	570
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	0	0	0	0	0	0	0	0
Total	435	85	50	0	0	0	0	570

Sources of Funding (\$000's)								
Capital Projects Fund	435	85	50	0	0	0	0	570
								0
								0
								0
Total	435	85	50	0	0	0	0	570

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds an update of survey data for City parks and City-owned lands, including boundary survey information and topographic data (contours, existing building locations, shelters, roads, parking lots, paths, landscape, trees, streams, ponds, play equipment, ballfields, and other amenities). This project also provides funding for updates to "as-built" plans for City buildings. FY 2002 — Update "as-built" floor plans for all City buildings for the purpose of planning and logistics. FY 2003 — Update "as-built", topographic, and boundary survey data for all City-owned land and buildings.

Status:

Ongoing. This project continues the update of all City-owned land and buildings. This project first appeared in the CIP in FY 1996.

Coordination:

Recreation and Park Advisory Board; Department of Information and Technology (Geographic Information Systems); Development Review Committee.

Project Name: Playground Equip./Fitness Trail Improv.
Project Number: 420-900-4G61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 426,835
Prior Years'
Unspent as of: 06/30/2001 \$ 173,165

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	29	0	0	0	0	0	0	29
Site Improvement	0	0	0	0	0	0	0	0
Construction	571	140	140	140	140	140	140	1,411
Other (see description)	0	0	0	0	0	0	0	0
Total	600	140	140	140	140	140	140	1,440

Sources of Funding (\$000's)

Capital Projects Fund	600	140	140	140	140	140	140	1,440
								0
								0
								0
Total	600	140	140	140	140	140	140	1,440

Operating Cost Impacts:

The completion of this project will have no additional impact on the operating budtget.

Description:

This project funds replacement of playground structures in parks, citywide, that are 10 years old or older, and are no longer in compliance with current Consumer Products Safety Commission standards, or ADA accessibility rules. Many repair parts are no longer available. Fitness Trail components are older wood units and will be replaced with equipment that will provide updated exercise activities and will be made of steel and composite material for increased longevity. Current priorities include: **FY 2002** — Play equipment at Broome, Dogwood, and Isreal Parks. **FY 2003** — Play equipment at Potomac Woods and Rockcrest Parks. **FY 2004** — Play equipment at Maryvale and Elwood Smith Parks. **FY 2005** — Play equipment at Horizon Hill and Bullards Parks. **FY 2006** — Play equipment at Silver Rock and Montrose Woods Parks. **FY 2007** — Play equipment at Woottons Mill (main park area) and Rockmead Parks.

Status:

Ongoing. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Neighborhood Civic Associations; Development Review Committee.

Project Name: Recreation Center Improvements
Project Number: 420-900-2D61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	0	25	21	20	32	15	25	138
Total	0	25	21	20	32	15	25	138

Sources of Funding (\$000's)

Capital Projects Fund	0	25	21	20	32	15	25	138
								0
								0
								0
Total	0	25	21	20	32	15	25	138

Operating Cost Impacts:

The completion of these projects will have no measurable impact on the operating budget.

Description:

This project funds facility improvements and equipment replacement at the following recreation/community centers: Twinbrook, Lincoln Park, Elwood Smith, Montrose, Rockcrest, and Croydon Creek Nature Center. Current priorities include: **FY 2002** — Install lockers at Lincoln Park; replace and purchase computers (6), phone lines, and network at Elwood Smith. **FY 2003** — Replace and purchase computers (9), phone lines, and network at Twinbrook Annex computer lab; remodel restroom at Lincoln Park fitness room. **FY 2004** — Purchase of replacement and additional equipment at Montrose, Rockcrest, and Croydon Creek Nature Center. **FY 2005** — Replace treadmills and cross trainers at Twinbrook. **FY 2006** — Purchase additional tables, chairs, and facility equipment for centers. **FY 2007** — Replace furniture at Twinbrook and Lincoln Park.

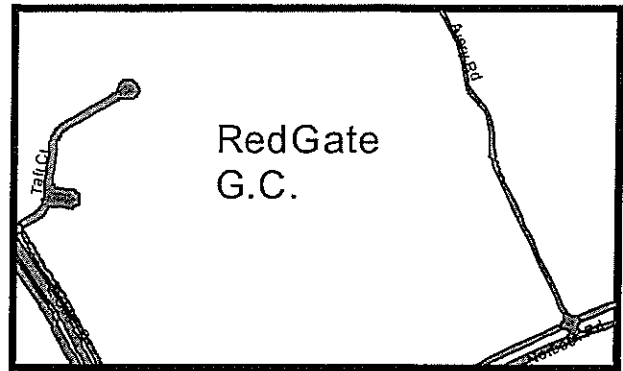
Status:

Concept. This is a new project for FY 2002.

Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; Neighborhood Civic Associations.

Project Name: RedGate Golf Course — Improvements
Project Number: 340-900-9G66
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 526,114
Prior Years' Unspent as of: 06/30/2001 \$ 48,886

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	20	0	5	0	5	0	5	35
Site Improvement	0	0	0	0	0	0	0	0
Construction	555	100	95	70	55	60	55	990
Other (see description)	0	0	0	0	0	0	0	0
Total	575	100	100	70	60	60	60	1,025

Sources of Funding (\$000's)								
RedGate Golf Course Fund	575	100	100	70	60	60	60	1,025
								0
								0
								0
Total	575	100	100	70	60	60	60	1,025

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project provides for course and facility improvements based on the ongoing Master Plan. These improvements, funded entirely by golf course revenues, enhance the facility and ensure that all structures and grounds continue to be maintained at the highest level possible for the enjoyment of all users and the improvement of future revenue prospects. Current priorities include: **FY 2002** — Rebuild and renovate bunkers, replace netting along driving range. **FY 2003** — Rebuild and renovate bunkers, design new putting green complex. **FY 2004** — Construct new putting green complex, asphalt repairs. **FY 2005** — Replace netting on parking lot fence, design pond and creek bank restoration, and repair asphalt. **FY 2006** — Pond and creek restoration. **FY 2007** — Bridge and creek crossing repairs and replacement.

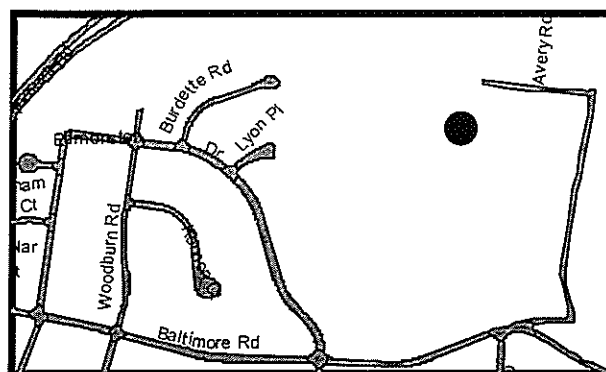
Status:

Ongoing. This project first appeared in the CIP in FY 1999.

Coordination:

Recreation and Park Advisory Board; RedGate Golf Course Subcommittee; Development Review Committee.

Project Name: Resident Theatre Group Storage
Project Number: 420-900-7E91
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 289,700
Prior Years' Unspent as of: 06/30/2001 \$ 300

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	5	0	0	0	0	0	0	5
Site Improvement	5	0	0	0	0	0	0	5
Construction	280	0	0	0	0	0	0	280
Other (see description)	0	0	0	0	0	0	0	0
Total	290	0	0	0	0	0	0	290

Sources of Funding (\$000's)

Capital Projects Fund	250	0	0	0	0	0	0	250
Community Contribution	40	0	0	0	0	0	0	40
								0
								0
Total	290	0	0	0	0	0	0	290

Operating Cost Impacts:

The completion of this project will add \$10,000 to the operating budget to fund utility and maintenance costs beginning in FY 2002.

Description:

This project funds the construction of additional storage space for the Rockville Musical Theatre (RMT) and the Rockville Little Theatre (RLT). Storage needs currently are not being met for the RMT and the RLT groups as well as City staff. The construction of this facility will free-up storage space for other urgent needs. The RMT and the RLT have contributed \$40,000 of the construction costs.

Status:

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1997.

Coordination:

Recreation and Park Advisory Board; Theatre User Group Committee; Development Review Committee.

Project Name: Roofing Improvements
Project Number: 420-900-2F61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	30	10	20	10	0	0	70
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	370	55	180	40	0	0	645
Other (see description)	0	0	0	0	0	0	0	0
Total	0	400	65	200	50	0	0	715

Sources of Funding (\$000's)

Capital Projects Fund	0	400	65	200	50	0	0	715
								0
								0
								0
Total	0	400	65	200	50	0	0	715

Operating Cost Impacts:

This project will continue to require \$10,000 in the operating budget to fund annual inspection contracts for new roof warranties. This amount is already included in the operating budget.

Description:

This project funds preventive maintenance, design, and improvements of roofing systems based on the recommendations of a certified roofing consultant, including the removal of old roofing systems to be replaced. The roofing at the locations planned for replacement are out of warranty and are experiencing major leaks and membrane breakdowns. The roof maintenance objective is to have watertight roof systems. Current priorities include: **FY 2002** — Senior Center (partial), King Farm barn (repairs), Beall-Dawson library shingle roof replacement, Elwood Smith Community Center, park gazebos, Montrose Community Center. **FY 2003** — Theatre back-stage dressing room. **FY 2004** — Phase II Glenview Mansion slate roof replacements. **FY 2005** — David Scull administrative building.

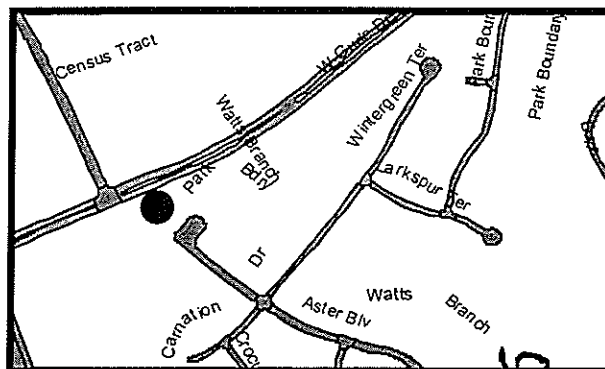
Status:

Ongoing. This is a new project for FY 2002. This project continues the former project number 420-900-4E61 which funded improvements from FY 1994 - FY 2001.

Coordination:

Recreation and Park Advisory Board; Development Review Committee; Montrose Community Center Improvements (Project 420-900-9D91); Elwood Smith — Community Center Improvements (Project 420-900-9C91); Senior Center — Master Plan Improvements (Project 420-900-1D67).

Project Name: Senior Center — Access to W Gude Drive
Project Number: 420-900-7A11
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Sources of Funding (\$000's)

Pending	0	0	0	0	0	0	0	0
								0
								0
								0
Total	0	0	0	0	0	0	0	0

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds a 310- to 350-foot driveway entrance to/exit from the Senior Center to West Gude Drive at the east end of the Senior Center property. If this project is constructed, the Mayor and Council have established a directive that *there will be absolutely no consideration of allowing access through the Senior Center between Gude Drive and Carnation Drive in the Woodley Gardens neighborhood.* It is understood that cut-through traffic would have a disastrous effect on the Senior Center as well as on the neighborhood. The project must include a westbound left turn lane to the Senior Center site and may require relocation of the art project at Gude Drive adjacent to the bike path. The feasibility of this concept design is being studied in conjunction with neighborhood residents and Senior Center members. This project would reduce the volume of traffic currently traveling through the Woodley Gardens neighborhood to reach the Senior Center, a concern expressed by neighborhood residents. The estimated budget is \$160,000.

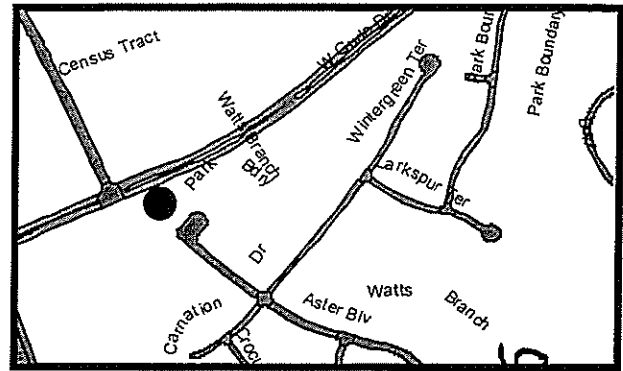
Status:

Concept. This project appeared in the CIP in FY 1997. This project has been assigned a "placeholder" status as indicated by the lack of funding.

Coordination:

Woodley Gardens Civic Association; Montgomery County Department of Transportation; Recreation and Park Advisory Board; Maryland Department of Natural Resources; Rockville Seniors Inc; Senior Citizens Commission; Development Review Committee.

Project Name: Senior Center — Master Plan Improvements
Project Number: 420-900-1D67
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 872,851
Prior Years' Unspent as of: 06/30/2001 \$ 104,149

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	90	15	0	0	20	0	0	125
Site Improvement	12	0	0	0	0	0	0	12
Construction	814	200	0	0	0	0	1,150	2,164
Other (see description)	61	20	42	25	0	0	25	173
Total	977	235	42	25	20	0	1,175	2,474

Sources of Funding (\$000's)

Capital Projects Fund	580	115	42	20	20	0	294	1,071
State of Maryland Grant	239	100	0	0	0	0	881	1,220
Rockville Seniors Inc	158	20	0	5	0	0	0	183
								0
Total	977	235	42	25	20	0	1,175	2,474

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds improvements to the Center based on an ongoing plan, developed and updated in conjunction with Center users. Funding is provided partially through the fundraising efforts of Rockville Seniors Inc and from the State of Maryland. The Senior Center provides "one-stop" comprehensive recreational and social services to more than 2,000 senior citizens. Current priorities include: **FY 2002** — Plan, design, and renovate kitchen and dining room; install soundproofing in card and computer rooms; purchase new dining room furniture; replace computers in lab. **FY 2003** — Replace automatic door, paging system, chairs and tables, and computers in lab. **FY 2004** — Replace carpet in hallways and computers in lab. **FY 2005** — Plan and design expansion improvements including expanded fitness room, lockers, and office space. **FY 2007** — Expansion of the Center and the creation of additional parking spaces.

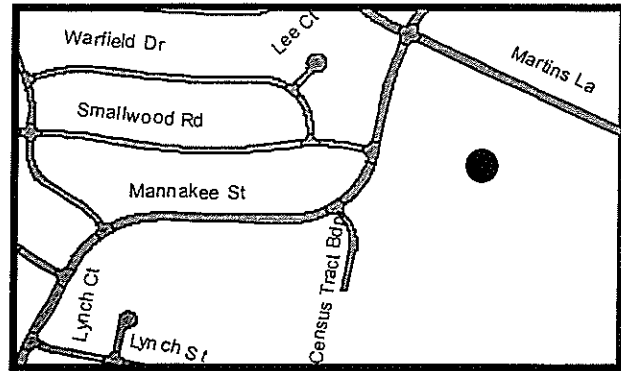
Status:

Ongoing. This project first appeared in the CIP in FY 1991. **Note:** \$6,200 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board; Maryland Office on Aging; Rockville Seniors Inc; Rockville Senior Citizens Commission; Cultural Arts Commission; Development Review Committee; Roofing Improvements (Project 420-900-2F61).

Project Name: Skate Park
Project Number: 420-900-0C61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 195,167
Prior Years' Unspent as of: 06/30/2001 \$ 4,833

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	10	0	0	0	0	0	0	10
Site Improvement	20	0	0	0	0	0	0	20
Construction	170	0	0	0	0	0	0	170
Other (see description)	0	0	0	0	0	0	0	0
Total	200	0	0	0	0	0	0	200

Sources of Funding (\$000's)								
Capital Projects Fund	200	0	0	0	0	0	0	200
								0
								0
								0
Total	200	0	0	0	0	0	0	200

Operating Cost Impacts:

The completion of this project will add \$61,683 to the operating budget beginning in FY 2002 to fund staff, equipment, and maintenance costs, but will be fully offset by revenues from memberships and program fees.

Description:

This project funds the design and construction of a skate park planned for Welsh Park to provide a safe area for youth to participate in this popular activity. The facility also accommodates bicycling. Funding provides for additional rails, benches, and other enhancements to complete the project. In-line skating, skateboarding, and bicycling are among the fastest growing recreational sports. Children and parents requested a safe, modern, and convenient facility for children to skate and bike.

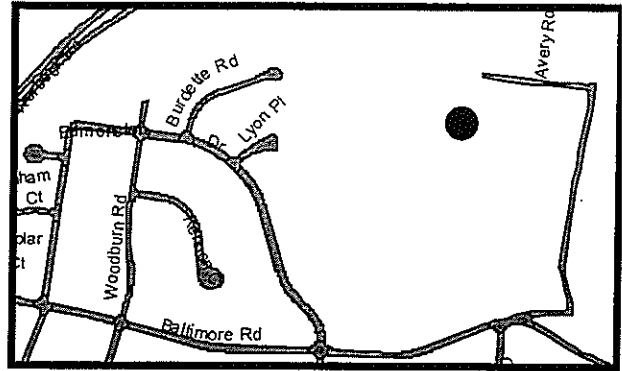
Status:

Design is complete. Asphalt and fencing work during Winter/Spring 2001. Construction of equipment in Spring 2001. This project first appeared in the CIP in FY 2000. **Note:** \$1,900 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

West End Civic Association; Recreation and Park Advisory Board; Skate Park Advisory Board; Cultural Arts Commission; Development Review Committee.

Project Name: Storage Facilities Improvements
Project Number: 420-900-0G61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ 31,861
Prior Years' Unspent as of: 06/30/2001 \$ 78,139

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	110	70	60	0	0	0	0	240
Other (see description)	0	0	0	0	0	0	0	0
Total	110	70	60	0	0	0	0	240

Sources of Funding (\$000's)

Capital Projects Fund	110	70	60	0	0	0	0	240
								0
								0
								0
Total	110	70	60	0	0	0	0	240

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project provides funding for improvements to storage areas at City buildings including the installation of new locks, doors, shelving units, and mezzanines. Demand for additional storage areas is critical. Various City facilities are being reorganized to accommodate added storage areas. Current priorities include: **FY 2002** — Complete construction of main archival storage space for records of all City departments at the Recreation Services Building at the Civic Center Complex; design and build an HVAC repair shop; design and build storage for Recreation Services. **FY 2003** — Additional improvements to storage areas at the Civic Center Complex.

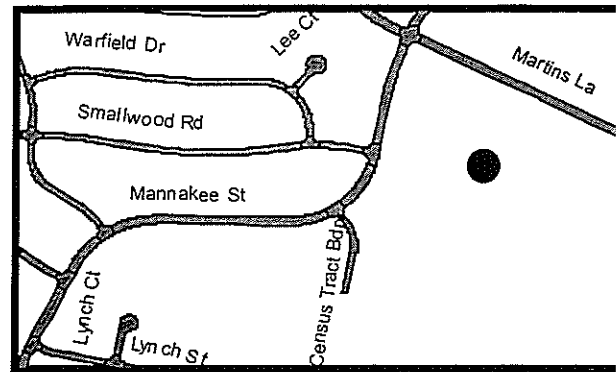
Status:

Ongoing. This project first appeared in the CIP in FY 2000. During FY 2001, storage areas in the Recreation Services Building were improved for Parks Maintenance, Outdoor Recreation, and the Victorian Lyric Opera Company. Work has begun on shelving and mezzanine for main City records storage.

Coordination:

City of Rockville Fire Marshal; Code Enforcement; Development Review Committee.

Project Name: Swim Center — Master Plan Improvements
Project Number: 420-900-2H61
Program Area: Recreation and Parks



Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	156	0	0	0	5	0	161
Other (see description)	0	7	275	37	37	32	37	425
Total	0	163	275	37	37	37	37	586

Sources of Funding (\$000's)								
Capital Projects Fund	0	163	275	37	37	37	37	586
								0
								0
								0
Total	0	163	275	37	37	37	37	586

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds major maintenance, improvements, and equipment repairs/replacements to the Swim Center. A six-year master plan of improvements is updated each year, addressing the entire facility. Required annual expenses include: two rebuilt circulating pumps, four new 25-meter lane ropes, one new diving board, and two new chemical feeders. In addition to these annual costs, the following improvements are planned: **FY 2002** — Replace hot water heaters and piping; replace plaster coating in north indoor, outdoor recreation, and tot pools; remove ceramic tiles from recreation pool; replace coping; and repair asphalt and concrete. **FY 2003** — Add an interactive water play structure ("sprayground") in the grass area adjacent to the recreation pool. **FY 2004** — Replace rooftop ventilation units. **FY 2005** — Add children's waterslide to the recreation pool. **FY 2006** — Air conditioning upgrades including air handlers for the front lobby and the north pool, and a front door air curtain. **FY 2007** — Install a new shade structure on the upper sundeck.

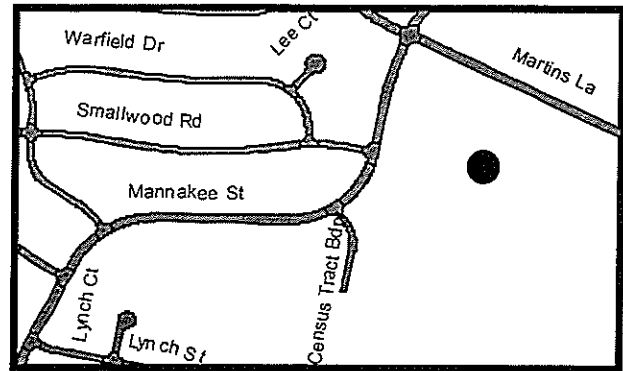
Status:

Ongoing. This is a new project for FY 2002. This project continues the former project number 420-900-4A60 which funded improvements from FY 1994 - FY 2001. **Note:** \$2,750 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board; Swim Center Advisory Committee; Montgomery County Health Department; Cultural Arts Commission; Development Review Committee.

Project Name: Swim Center — Meeting/Fitness Room
Project Number: 420-900-2E61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Sources of Funding (\$000's)

Pending	0	0	0	0	0	0	0	0
								0
								0
								0
Total	0	0	0	0	0	0	0	0

Operating Cost Impacts:

The completion of the project will result in additional personnel costs as well as operating costs. It is anticipated that these costs will be offset by the additional revenue generated by the addition of these facilities. The amount of these costs is unable to be determined at this time. Since the project is in a pending status, the fiscal year in which the impact would occur is unknown.

Description:

This project will add a meeting/classroom facility to the existing Swim Center as well as an indoor fitness facility equipped with cardiovascular and strength training machines. Current design criteria include a meeting room/classroom capable of accommodating a minimum of 100 meeting participants or 25 aerobic participants. The fitness facility will be able to accommodate 40 persons at any given time.

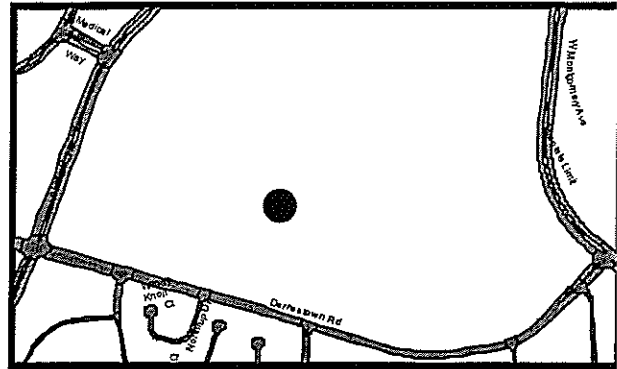
Status:

A feasibility study is underway. A citizen task force is meeting with staff and the architect to review designs for presentation. This is a new project for FY 2002. **This project has been assigned a "placeholder" status as indicated by the lack of funding.** Note: When funding is established for this project, monies will be budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

West End Civic Association; Recreation and Park Advisory Board; Swim Center Advisory Committee; Development Review Committee.

Project Name: Thomas Farm — Community Rec. Center
Project Number: 420-900-1F61
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	336	0	0	336
Site Improvement	0	0	0	0	0	500	0	500
Construction	0	0	0	0	0	2,500	0	2,500
Other (see description)	0	0	0	0	0	0	0	0
Total	0	0	0	0	336	3,000	0	3,336

Sources of Funding (\$000's)								
Capital Projects Fund	0	0	0	0	336	2,700	0	3,036
Developer Contribution	0	0	0	0	0	300	0	300
								0
								0
Total	0	0	0	0	336	3,000	0	3,336

Operating Cost Impacts:

The completion of this facility will add approximately \$325,000 to the operating budget to fund staff, maintenance, utility, program supply, and other operating costs beginning in FY 2007.

Description:

This project funds a community recreation center at the Thomas Farm. A tentative site has been selected as part of the approved Comprehensive Planned Development. The proposed Center, approximately 30,000 square feet in size, will consist of a gymnasium, two multi-purpose rooms, a computer learning center, fitness center, a kitchen and snack bar, locker rooms, offices, and storage. A 150- to 160-space parking lot is necessary. The Center will serve as a community meeting place and, in addition to drop-in use, provide services such as preschool and afterschool recreation and enrichment, teen activities, adult classes, and a full range of sports opportunities. Plans call for designing and programming the facility for use by the senior citizen population, particularly during weekday, daytime hours. This is the first City recreation facility on the west side of I-270. In addition to providing services to City residents who live west of I-270, this facility will help to ensure that new Rockville residents in the urban growth areas do not over-tax existing City facilities.

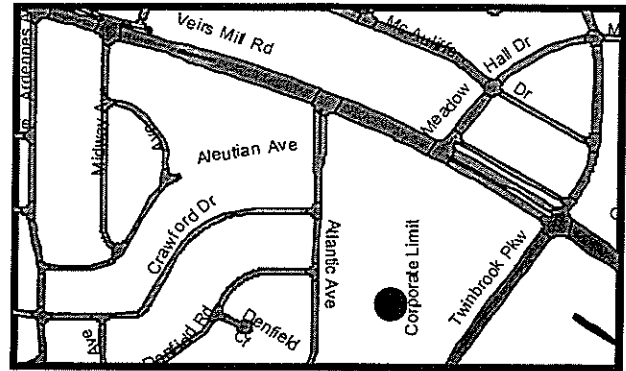
Status:

Concept. This project first appeared in the CIP in FY 2001. **Note:** \$27,000 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Fallsgrove Neighborhood Association; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee; Fallsgrove Developer.

Project Name: Twinbrook — Community Center/Gym
Project Number: 420-900-7B91
Program Area: Recreation and Parks



Prior Years' Spending as of: 06/30/2001 \$2,401,459
Prior Years' Unspent as of: 06/30/2001 \$ 12,541

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	180	0	0	0	0	0	0	180
Site Improvement	350	0	0	0	0	0	0	350
Construction	1,884	0	0	0	0	0	0	1,884
Other (see description)	0	0	0	0	0	0	0	0
Total	2,414	0	0	0	0	0	0	2,414

Sources of Funding (\$000's)								
Capital Projects Fund	2,414	0	0	0	0	0	0	2,414
								0
								0
								0
Total	2,414	0	0	0	0	0	0	2,414

Operating Cost Impacts:

The completion of this project will add \$194,984 to the operating budget to fund additional staff, maintenance, and operating costs. Funds have been included in the FY 2001 operating budget.

Description:

This project funds a recreation center to be constructed in the Twinbrook Park, consisting of a gymnasium, activity rooms, meeting rooms, a fitness center, locker rooms, a control area, offices, storage areas, and parking. The center will serve as a community meeting place and provide services such as preschool and afterschool recreation and enrichment, teen activities, adult classes, and a full range of sports opportunities. The gymnasium will be programmed with drop-in and league activities for all ages. The City's Master Plan calls for "obtaining or building additional facilities including gymnasiums and meeting rooms to enhance the opportunity for recreation and civic participation" (Chapter 9).

Status:

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1997. **Note:** \$18,840 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B61) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board; Twinbrook Civic Association; Cultural Arts Commission; Neighborhood Resource Team; Development Review Committee.

Project Name: Twinbrook — Street Tree Replacement
Project Number: 420-900-8A61
Program Area: Recreation and Parks

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ 158,401
Prior Years'
Unspent as of: 06/30/2001 \$ 1,599

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	160	50	50	50	50	50	50	460
Other (see description)	0	0	0	0	0	0	0	0
Total	160	50	50	50	50	50	50	460

Sources of Funding (\$000's)								
Capital Projects Fund	160	50	50	50	50	50	50	460
								0
								0
								0
Total	160	50	50	50	50	50	50	460

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project provides yearly funding for an intensive street tree replacement program in the Twinbrook area. It includes funding for the removal and replacement of trees determined to be hazardous, major nuisances, and severely damaged because of utility conflicts. The removals are prioritized based on the degree of hazard and are completed over a five to 10 year period. Trees will be replaced with more appropriate species to provide greater tree diversity and less impact to the community. This project improves community aesthetics. Removing hazardous trees reduces damage to City and private property and reduces long-term liability.

Status:

Ongoing. This project first appeared in the CIP in FY 1998. Approximately 4,500 trees were inspected and 1,200 were identified as possible removals over the next 10 years. Approximately 400 trees have been removed and replanted in Twinbrook.

Coordination:

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Twinbrook Civic Association; Neighborhood Resource Team; Development Review Committee.